

STAFFORD COUNTY SCHOOL BOARD

Agenda Consideration

TOPIC: Middle School Timeline Update

ITEM NO.: 4D

PREPARED BY: Scott Horan, Executive
Director Planning &
Construction

MEETING: December 14, 2004

ACTION DATE: Information Only

Andre' A. Nougaret,
Assistant Superintendent
for Support Services

ACTION REQUESTED BY THE SUPERINTENDENT: That the School Board receive an update to the design and construction timeline associated with each of the proposed future middle schools (MS2006 NE {Widewater area} and SE {Grafton area}), impact of any construction funding delays and modular facility cost.

KEY POINTS:

1. Current timeline for proposed future Middle Schools:

MS2006 SE (Grafton Area)

- Submit Site Plan to TRC	November 1, 2004
- Site Plan TRC Approved	February 4, 2005
- Building Design Completion	January 14, 2005
- Advertise Project Bid	January 15, 2005
- Award Construction Contract	February 22, 2005
- Construction Complete (16.5 Months)	July 16, 2006
- Earliest Availability for School Occupancy	September 5, 2006

MS2006 NE (Widewater Area)

- Submit Site Plan to TRC	January 3, 2005
- Site Plan TRC Approved	March 9, 2005
- Building Design Completion	March 9, 2005
- Advertise Project Bid	March 10, 2005
- Award Construction Contract	April 15, 2005
- Construction Complete (18.5 Months)	November 1, 2006
- Earliest Availability for School Occupancy	January 3, 2007

2. Enrollment capacity impact if MS2006 NE & SE are delayed:

One-year delay (Sep 06 – Sep 07):

<u>SCHOOL</u>	<u>CAPACITY</u>	<u>2006</u>	<u>OVER</u> <u>CAPACITY</u>	<u>CLASSROOM</u> <u>SHORTAGE</u> <u>(1 PER 25 STUDENTS)</u>	<u>CLASSROOM SHORTAGE</u> <u>ASSUMES SCHOOLS ACCOMMODATES</u> <u>100 STUDENT OVER CAPACITY</u> <u>(*SMS 50 OVER CAPCITY)</u>
*SMS	1100	1298	198	8	6
HPMS	1100	1156	56	2	0
AGWMS	820	864	44	2	0
DMS	800	1036	236	9	5
GMS	1100	1332	232	9	5
TMS	1100	1263	163	6	2
Total					18

Two-year delay (Sep 06 – Sep 08):

<u>SCHOOL</u>	<u>CAPACITY</u>	<u>2007</u>	<u>OVER</u> <u>CAPACITY</u>	<u>CLASSROOM</u> <u>SHORTAGE</u> <u>(1 PER 25 STUDENTS)</u>	<u>CLASSROOM SHORTAGE</u> <u>ASSUMES SCHOOLS ACCOMMODATES</u> <u>100 STUDENT OVER CAPACITY</u> <u>(*SMS 50 OVER CAPCITY)</u>
*SMS	1100	1354	254	10	8
HPMS	1100	1158	58	2	0
AGWMS	820	872	52	2	0
DMS	800	1091	291	12	8
GMS	1100	1451	351	14	10
TMS	1100	1384	284	11	7
Total					33

Three-year delay (Sep 06 – Sep 09):

<u>SCHOOL</u>	<u>CAPACITY</u>	<u>2008</u>	<u>OVER</u> <u>CAPACITY</u>	<u>CLASSROOM</u> <u>SHORTAGE</u> <u>(1 PER 25 STUDENTS)</u>	<u>CLASSROOM SHORTAGE</u> <u>ASSUMES SCHOOLS ACCOMMODATES</u> <u>100 STUDENT OVER CAPACITY</u> <u>(*SMS 50 OVER CAPCITY)</u>
*SMS	1100	1446	346	14	12
HPMS	1100	1158	58	2	0
AGWMS	820	877	57	2	0
DMS	800	1132	332	13	9
GMS	1100	1557	457	18	14
TMS	1100	1493	393	16	12

3. Options available School Division to address Stafford County Middle Schools exceeding enrollment capacity include redistricting and/or use of modular facilities.

4. If **temporary** modular facilities use is approved in Stafford County Public Schools, it is recommended that the school division develop a modular facility master plan that address overall requirement, short-term and long-term objectives and an execution plan to obtain stated objectives. School division leadership must demonstrate extraordinary discipline while managing a **temporary** modular master plan, if sound and disciplined management of the plan is not maintained, **temporary** modular facilities can easily turn into **permanent** modular facilities and remain in the physical plant inventory for years past their planned and designed life. Deviation from stated plan objectives could significantly and adversely impact the selected funding strategy used.

5. Modular facility capacity at each site will vary depending upon the following:

- Availability of land for modular facilities is relatively unlimited and is contingent on how much parking and field use is given up
- Ability of CORE facilities to support additional student varies by school
- Sewer/water/electrical capacity at school
- Funding available

6. Cost associated with obtaining modular facilities are impacted by the following:

- Decision to Lease (one-two years) or purchase (> two years)
- Site development costs
- Size of complex

7. Generic purchase cost for modular facilities:

- | | |
|---|-----------------|
| - 24' x 40 ' Classroom w/utilities and site work | \$63K - \$93K |
| - Five Classroom complex w/utilities and site work | \$170K - \$280K |
| - Eight Classroom complex w/utilities and site work | \$340K - \$390K |

SCHOOL BOARD GOAL: #5 – Provide facilities that promote student learning and and community support.

#7 – Provide school environments where teachers are safe to teach and students are safe to learn.

FUNDING SOURCE: VPSA – MS2006

AUTHORIZATION REFERENCE: N/A